

Human Resources

Human Resources is primarily responsible for human resources, benefits, and risk management. The department also provides staffing for the City Hall information center.

Human Resources is responsible for labor relations and negotiations with the city's four bargaining units. The four bargaining units are the International Association of Fire Fighters, the Fraternal Order of Police representing Venice police officers, the Fraternal Order of Police representing sergeants and lieutenants, and the American Federation of State, County, and Municipal Employees. The department also manages the city's classification and compensation plans, recruitment for employment vacancies, and maintenance of all official personnel records as well as coordinating the development, modification, and renewal of necessary policies and procedures.

Benefits manages the insurance benefit plans and wellness programs for employees and retirees including insurance, pension, wellness, and disability coverage. This involves assisting in the design of insurance plans, communicating benefit information to employees, assisting employees with problems associated with the processing and payment of health insurance claims, oversight of the Family Medical Leave program, coordinating open enrollment and special enrollment activities, communicating health and wellness information to employees, and researching various programs and initiatives designed to reduce insurance costs for the city and employees.

Risk Management is responsible for the risk management programs that involve the identification, analysis, control, and financing of risk associated with city operations. Efforts are directed to reduce risks resulting from workers' compensation claims, liability claims, and damage expenses for buildings, inventories, vehicles, and equipment owned by the city. This includes the review of contracts, inspection of properties, and other activities to ensure the conservation of city assets.

The City Hall information center provides assistance for visitors and callers alike. This involves answering all calls and transferring callers to appropriate departments to obtain service, redirecting customers to other government agencies or community organizations, greeting, and directing visitors to appropriate departments, and providing general information and assistance. This position also affords assistance to city staff with administrative tasks including copying, faxing, filing, data entry, and other projects, and is responsible for receiving and processing shipments and deliveries to City Hall.

Goal	Objective	Performance Measure	FY 23	FY 24	FY 25
Council Strategic Goal #2: Provide Efficient, Responsive Government with High-Quality Services	Extend employee training opportunities in areas to be defined by discussions with departments	Number of employees trained	Training provided included: New Employee Orientation, New Supervisor Training, Disciplinary Action and Organizational Culture, Leadership, Justice, Equity, Diversity and Inclusion	All city employees are trained in how to deal with First Amendment audits. 35 directors and supervisors trained in Artificial Intelligence (AI)	Delivery of necessary training TBD based on needs analysis. Coordinate with the Police Department to provide driver training for city employees
	Resolve outstanding union grievances through settlement or arbitration in a timely manner	Time from arbitration request to the arbitration	Less than 6 months	N/A – no new arbitrations requested	Resolve outstanding union grievances through arbitration or settlement in a timely manner
	Successfully negotiate collective bargaining agreements	New collective bargaining agreements negotiated	Wage re-openers only for AFSCME and FOP	N/A since all union contracts are in mid-stream	All four full union contracts up for negotiation effective 10/1/2025
	Enhance the city's wellness program	Provide workshops and training for employees focused on preventative measures related to employee health and financial wellness	Added meditation sessions and Walking Club	Added heart health and financial health components to the program	Evaluate and implement options to further enhance the city's wellness program
	Recruitment lead time excluding difficult to fill positions and relocations	Number of days from advertising to filling position	60 days average excluding difficult to fill positions and relocations	60 days average excluding difficult-to-fill positions and relocations	60 days average excluding difficult-to-fill positions and relocations

Goal	Objective	Performance Measure	FY 23	FY 24	FY 25
Council Strategic Goal #2: Provide Efficient, Responsive Government with High-Quality Services	Do an annual employee satisfaction survey	Distribute the survey and collate the results	Distributed and collated results by February 2023	Distributed and collated results by February 2024	Distribute and collate results by February 2025
	The HR Director will gain a better understanding of employees' perspectives by working in the field alongside employees from various departments	Duration and frequency of visits	Completed 4 hours per month (as permitted)	Completed 4 hours per month (as permitted)	Complete 4 hours per month (as permitted)
	A Benefits Representative will go to all city departments to meet with city employees	Frequency of visits	HR Representative met with city employees 4 times per year	HR Representative met with city employees 4 times per year	HR Representative will meet with city employees 4 times per year
	The HR Director will establish a minimum of one contact with each union president per month	Frequency of visits	Monthly contact	Monthly Contact	Monthly Contact
	Maintain a readily accessible record of exit interviews to include benefits and debriefing components as well as turnover report	Consistency in holding exit interviews, content, and accessibility of records	Maintained a readily accessible record of exit interviews to include benefits and debriefing components	Maintained a readily accessible record of exit interviews to include benefits and debriefing components	Maintain a readily accessible record of exit interviews to include benefits and debriefing components

Goal	Objective	Performance Measure	FY 23	FY 24	FY 25
Council Strategic Goal #2: Provide Efficient, Responsive Government with High-Quality Services	Leverage technology for process improvements	Increase efficiency in departmental operations	Added NEOGOV for the hiring process. Continue to leverage technology to improve and enhance departmental processes	Solidified completion of NEOGOV hiring process module. Progressed implementation of NEOGOV onboarding module	Continue to leverage technology to improve and enhance departmental processes, perhaps including employee performance appraisals and general HRIS system
	Succession Planning	Successful continuity of departmental goals and responsibilities	Provided cross-training and redistribution of department functions to improve efficiency	Provided cross-training and redistribution of department functions to improve efficiency	Provide cross-training and redistribution of department functions to improve efficiency
	Develop and administer COVID protocol and return to work plan	Providing current guidance and ensuring workplace safety during an unprecedented pandemic	Updated and revise protocol for COVID-19 as necessary due to changing parameters and guidelines	N/A Effective May 2023 COVID protocols are eliminated and now treated as any other disease	N/A
	New Employee Communication	The Human Resources Director will ensure new employees are successfully acclimating to the work environment	Individually contacted new employees after three months on the job to ensure all is well	Individually contacted new employees after three months on the job to ensure all is well	Individually contact new employees after three months on the job to ensure all is well
	Solicit bids for brokers for property & liability insurance and benefits, and for workers' compensation claims 3 rd party administrator	Have new contracts in place for FY24	Had contracts in place by March 2023	N/A No action is necessary since all contracts are in mid-stream	Plan to address contracts ending in 2025

**CITY OF VENICE
HUMAN RESOURCES
EXPENDITURES**

6 mos.
= 50%

001-1601

As of 4/16/24

Department 1601	Actual FY 2022	Actual FY 2023	Adopted Budget FY 2024	Amends/ Proj/Enc Rolls to FY 2024	Amended Budget FY 2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Orig Budget	vs. 24 Orig Bud	FY2025 Budget Comments
Grand Total	1,086,341	1,095,004	1,362,157	0	1,362,157	666,955	49%	695,202	1,362,157	0	1,629,827	267,670	19.7%	
Exp - Insurance	673,444	667,838	871,136	0	871,136	435,564	50%	435,572	871,136	0	1,092,723	221,587	25.4%	
513.45-00 - INSURANCE	673,444	667,838	871,136	0	871,136	435,564	50%	435,572	871,136	0	1,092,723	221,587	25.4%	Citywide allocation (property & Liab)
Exp - Miscellaneous, services and supplies	28,732	28,263	44,967	0	44,967	16,493	37%	28,474	44,967	0	48,937	3,970	8.8%	
513.40-00 - TRAVEL AND TRAINING	2,904	13,238	20,750	0	20,750	9,796	47%	10,954	20,750	0	20,750	0	-	
513.41-00 - COMMUNICATIONS SERVICES	712	483	967	0	967	202	21%	765	967	0	0	(967)	-100.0%	
513.41-40 - COMMUNICATIONS SERVICES / IS	0	0	0	0	0	0	-	0	0	0	995	995	-	Mobile Connectivity, phones
513.44-00 - RENTALS AND LEASES	2,484	3,117	9,000	0	9,000	3,310	37%	5,690	9,000	0	8,342	(658)	-7.3%	Sharp - printing services
513.48-00 - PROMOTIONAL ACTIVITIES	19,723	7,686	10,250	0	10,250	1,993	19%	8,257	10,250	0	15,250	5,000	48.8%	
513.51-00 - OFFICE SUPPLIES	2,311	2,552	3,000	0	3,000	498	17%	2,502	3,000	0	2,500	(500)	-16.7%	
513.54-00 - BOOKS, PUB, SUB, MEMBERSP	598	1,187	1,000	0	1,000	694	69%	306	1,000	0	1,100	100	10.0%	
Exp - Professional Services	105,209	91,756	107,716	0	107,716	58,697	54%	49,019	107,716	0	132,074	24,358	22.6%	
513.31-00 - PROFESSIONAL SERVICES	50,896	49,006	63,716	0	63,716	37,955	60%	25,761	63,716	0	82,074	18,358	28.8%	Recruitment software & services, Employee 457 plan consultant
513.31-03 - PROFESSIONAL SERVICES / LEGAL	54,313	42,750	44,000	0	44,000	20,742	47%	23,258	44,000	0	50,000	6,000	13.6%	This is: Union negotiations
Exp - Salaries and Wages	278,956	307,147	338,338	0	338,338	156,201	46%	182,137	338,338	0	356,093	17,755	5.2%	
513.12-00 - REGULAR SALARIES & WAGES	192,814	216,738	236,350	0	236,350	111,097	47%	125,253	236,350	0	247,349	10,999	4.7%	Est raises
513.14-00 - OVERTIME	0	44	0	0	0	0	-	0	0	0	0	0	-	
513.15-00 - SPECIAL PAY	3,421	1,961	0	0	0	182	-	(182)	0	0	0	0	-	
513.21-00 - FICA	14,041	15,163	18,081	0	18,081	7,742	43%	10,339	18,081	0	18,922	841	4.7%	Statutory 7.65%
513.22-00 - RETIREMENT CONTRIBUTIONS	21,711	26,863	33,231	0	33,231	15,100	45%	18,131	33,231	0	33,837	606	1.8%	FRS fm 14.06% to 13.68%
513.23-00 - LIFE AND HEALTH INSURANCE	42,795	45,482	43,846	0	43,846	21,918	50%	21,928	43,846	0	49,251	5,405	12.3%	Citywide allocation
513.24-00 - WORKERS' COMPENSATION	319	346	330	0	330	162	49%	168	330	0	234	(96)	-29.1%	Citywide allocation
513.25-00 - UNEMPLOYMENT COMPENSATION	3,855	550	6,500	0	6,500	0	0%	6,500	6,500	0	6,500	0	0.0%	

HUMAN RESOURCES

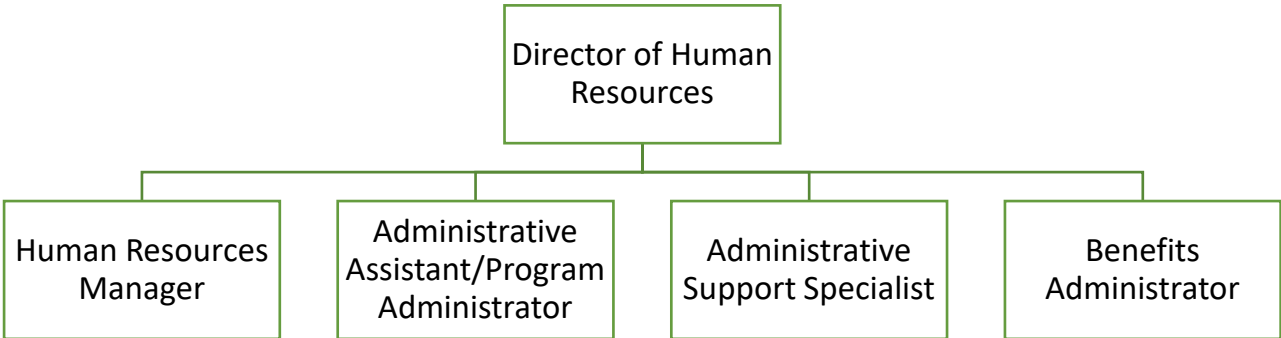
STAFFING

CLASSIFICATION	Actual FY 2022	Actual FY 2023	Amended Budget FY 2024	Proposed Budget FY 2025
Director of Human Resources *	1.0	1.0	1.0	1.0
Administrative Support Specialist	1.0	1.0	1.0	1.0
Admin Assistant/Program Admin **	1.0	1.0	1.0	1.0
Human Resources Manager	1.0	1.0	1.0	1.0
Benefits Administrator ***	1.0	1.0	1.0	1.0
Total Department Staff	5.0	5.0	5.0	5.0

* Position is split 65% General Fund, 5% Group Life & Health Fund, 15% Workers Comp Fund, & 15% Property & Liability Insurance Fund

** Position is split 25% General Fund, 45% Workers Comp Fund, & 30% Property & Liability Insurance Fund.

*** Position is 100% Group Life & Health Fund.



CITY OF VENICE

GROUP LIFE & HEALTH INSURANCE INTERNAL SVC FUND #501

6 mos.

Fund 501

REVENUES & EXPENSES

= 50%

As of 4/10/24

GROUP LIFE & HEALTH INSURANCE FUND 501 - 0421	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Amendmnts/ Encumbr/ Project Roll	Amended Budget FY2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Expected Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Expected	Pct Incr (Decr)	FY2025 Budget Comments
Exp - Insurance	1,557,143	1,587,200	2,084,157	0	2,084,157	881,683	42%	1,202,474	2,084,157	0	2,190,399	106,242	5.1%	
595.45-00 - INSURANCE	1,022,814	1,099,662	1,586,426	0	1,586,426	634,602	40%	951,824	1,586,426	0	1,654,222	67,796	4.3%	Rates increased. This is: Stop-Loss & Medicare
595.45-03 - DENTAL	273,518	253,604	257,160	0	257,160	130,087	51%	127,073	257,160	0	283,142	25,982	10.1%	Rate stayed flat + FTEs
595.45-04 - VISION	34,055	35,201	37,382	0	37,382	14,813	40%	22,569	37,382	0	35,131	(2,251)	-6.0%	Rate stayed flat + FTEs
595.45-05 - LIFE & AD&D	55,617	49,252	52,197	0	52,197	25,741	49%	26,456	52,197	0	55,213	3,016	5.8%	Rate incr. 0% + FTEs
595.45-06 - SUPPLEMENTAL LIFE	64,413	70,513	74,326	0	74,326	38,617	52%	35,709	74,326	0	82,926	8,600	11.6%	Rate incr. 0% + FTEs
595.45-07 - LTD BUY-UP	20,740	18,011	19,084	0	19,084	9,034	47%	10,050	19,084	0	19,006	(78)	-0.4%	Rate decr 4.3% + FTEs
595.45-08 - EMPLOYER LIFE	85,986	60,957	57,582	0	57,582	28,789	50%	28,793	57,582	0	60,759	3,177	5.5%	Rate decr 4.3% + FTEs
Exp - Professional Services	409,589	411,477	432,024	0	432,024	210,224	49%	221,800	432,024	0	419,327	(12,697)	-2.9%	
595.31-00 - PROFESSIONAL SERVICES	409,589	411,477	432,024	0	432,024	210,224	49%	221,800	432,024	0	419,327	(12,697)	-2.9%	
Exp - Salaries and Wages	87,856	113,039	126,756	0	126,756	58,036	46%	68,720	126,756	0	129,177	2,421	1.9%	
595.12-00 - REGULAR SALARIES & WAGES	60,701	80,664	87,638	0	87,638	41,496	47%	46,142	87,638	0	91,696	4,058	4.6%	
595.14-00 - OVERTIME	0	3	0	0	0	0	-	0	0	0	0	0	-	
595.15-00 - SPECIAL PAY	407	243	0	0	0	76	-	(76)	0	0	0	0	-	
595.21-00 - FICA	4,297	5,457	6,704	0	6,704	2,819	42%	3,885	6,704	0	7,014	310	4.6%	Statutory 7.65%
595.22-00 - RETIREMENT CONTRIBUTIONS	6,829	10,006	16,406	0	16,406	5,641	34%	10,765	16,406	0	12,544	(3,862)	-23.5%	FRS fm 14.06% to 13.68%
595.23-00 - LIFE & HEALTH INSURANCE	15,494	16,538	15,876	0	15,876	7,938	50%	7,938	15,876	0	17,831	1,955	12.3%	Citywide allocation
595.24-00 - WORKERS COMPENSATION	128	128	132	0	132	66	50%	66	132	0	92	(40)	-30.3%	Citywide allocation
Exp - Transfer Out	10,000	5,000	15,000	0	15,000	7,500	50%	7,500	15,000	0	15,000	0	0.0%	
501-9902-581.91-00 - TRANSFER TO FLEX SPEND	10,000	5,000	15,000	0	15,000	7,500	50%	7,500	15,000	0	15,000	0	0.0%	

Total Fund Analysis

Revenues (Above)	8,047,290	8,790,305	8,617,377	0	8,617,377	4,644,036		8,914,067	9,464,083
Expenses (Above)	(7,514,106)	(8,298,321)	(9,017,377)	0	(9,017,377)	(3,702,479)		(9,017,377)	(9,864,083)
Net Revenues	533,184	491,984	(400,000)	0	(400,000)	941,557		(103,310)	(400,000)
Beginning Net Assets *	6,170,062	6,703,246	7,035,568					7,195,230	7,091,920
Ending Net Assets *	6,703,246	7,195,230	6,635,568					7,091,920	6,691,920

Change
9%

A
B

* Net Assets equals unrestricted/total net position for this Fund.

CITY OF VENICE

GROUP LIFE & HEALTH INSURANCE INTERNAL SVC FUND #501

6 mos.

Fund 501

REVENUES & EXPENSES

= 50%

As of 4/10/24

GROUP LIFE & HEALTH INSURANCE FUND 501 - 0421	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Amendmts/ Encumbr/ Project Roll	Amended Budget FY2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Expected Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Expected	Pct Incr (Decr)	FY2025 Budget Comments
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Target Analysis - Net Assets as a % of Annual Exp.

	FY2022 Actuals	FY2022 Actuals	Adopted Budget FY 2023	Expected FY2023	Proposed Budget FY 2024
Projected Ending Net Assets	6,703,246	7,195,230	6,635,568	7,091,920	6,691,920
Annual Expenditures	7,514,106	8,298,321	9,017,377	9,017,377	9,864,083
Percent	89%	87%	74%	79%	68%
Target **	1,878,527	2,074,580	2,254,344	2,254,344	2,466,021
Excess (Shortage)	4,824,720	5,120,650	4,381,224	4,837,576	4,225,899

** Target in this fund is 4 months operating expenses.

CITY OF VENICE

WORKERS COMPENSATION SELF-INS FUND #502

6 mos.
= 50%

Fund 502

As of 4/10/24

REVENUES & EXPENSES

WORKERS' COMPENSTATION SELF-INSURANCE FUND 502 - 0421	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Amendmnts/ Encumbr/ Project Roll	Amended Budget FY2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Net Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Expected	Pct Incr (Decr)	FY2025 Budget Comments
Total Fund Analysis														
Revenues (Above)	680,888	788,021	728,819	0	728,819	373,406			766,519		541,474		<u>Change</u> 1.7%	
Expenses (Above)	(452,861)	(442,672)	(728,819)	0	(728,819)	(296,825)			(728,819) B		(741,474) B			
Net Revenues	228,027	345,349	-	0	-	76,581			37,700		(200,000)			
Beginning Net Assets *	328,658	556,685	625,175						902,034		939,734			
Ending Net Assets *	556,685	902,034	625,175						939,734 A		739,734 A			

* Net Assets equals unrestricted/total net position for this Fund.

Target Analysis - Net Assets as a % of Annual Exp.	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Expected FY 2024	Proposed Budget FY 2025
Projected Ending Net Assets	556,685	902,034	625,175	939,734 A	739,734 A
Annual Expenditures	452,861	442,672	728,819	728,819 B	741,474 B
Percent	123%	204%	86%	129%	100%
Target **	113,215	110,668	182,205	182,205	185,369
Excess (Shortage)	443,470	791,366	442,970	757,529	554,366

** Target in this fund is 4 months operating expenses.

CITY OF VENICE
 PROPERTY & LIABILITY INSURANCE INTERNAL SERVICE FUND #504
 REVENUES & EXPENSES

Fund 504
 As of 4/10/24

6 mos.
 = 50%

PROPERTY & LIABILITY INSURANCE FUND 504 - 0422	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Amendmts/ Encumbr/ Project Roll	Amended Budget FY2024	YTD Thru 3/31/24	% YTD FY24	Positive (Negative) Variance	Expected FY 2024	Net Positive (Negative) Variance	Proposed Budget FY 2025	Incr (Decr) over FY24 Expected	Pct Incr (Decr)	FY2025 Budget Comments
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Total Fund Analysis

Revenues (Above)	1,350,095	1,550,849	1,899,053	0	1,899,053				1,961,053		2,454,263			
Expenses (Above)	(1,326,468)	(1,499,185)	(1,949,053)	(11,529)	(1,960,582)				(1,960,582) B		(2,504,263) B			
Net Revenues	23,627	51,664	(50,000)	(11,529)	(61,529)				471		(50,000)			
Beginning Net Assets *	1,039,037	1,062,664	1,039,664						1,114,328		1,114,799			
Ending Net Assets *	1,062,664	1,114,328	989,664						1,114,799 A		1,064,799 A			

Change
28.5%

* Net Assets equals unrestricted/total net position for this Fund.

Target Analysis - Net Assets as a % of Annual Exp.

	FY2022 Actuals	FY2023 Actuals	Adopted Budget FY 2024	Expected FY 2024	Proposed Budget FY 2025
Projected Ending Net Assets	1,062,664	1,114,328	989,664	1,114,799 A	1,064,799 A
Annual Expenditures	1,326,468	1,499,185	1,949,053	1,960,582 B	2,504,263 B
Percent	80%	74%	51%	57%	43%
Target **	331,617	374,796	487,263	490,146	626,066
Excess (Shortage)	731,047	739,532	502,401	624,654	438,733

** Target in this fund is 4 months operating expenses.